

Zoning and Administrative Hearings

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings is to provide a hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Office of Zoning and Administrative Hearings is \$458,780, a decrease of \$7,530 or 1.6 percent from the FY04 Approved Budget of \$466,310. Personnel Costs comprise 81.0 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 19.0 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Nina Foer of the Office of Zoning and Administrative Hearings at 240.777.6660 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Zoning and Administrative Hearings

The Hearing Examiner receives applications for certain zoning matters decided by the County Council; schedules and conducts public hearings; prepares and issues reports and recommendations for County Council action; hears and decides certain special exception cases; schedules and conducts referral hearings from other departments; maintains administrative records for public inspection; collects fees; responds to public inquiries; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments. Administrative support involves preparing advertising and other forms of notice; providing court reporter services; printing and mailing; and general office services.

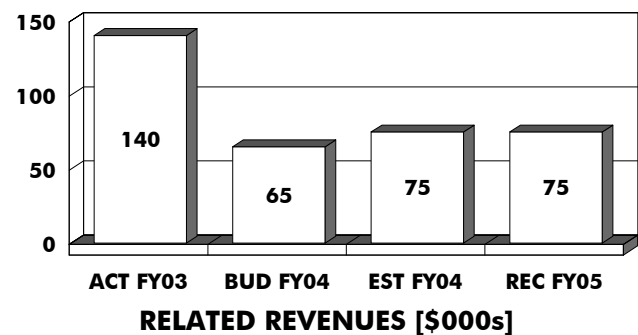
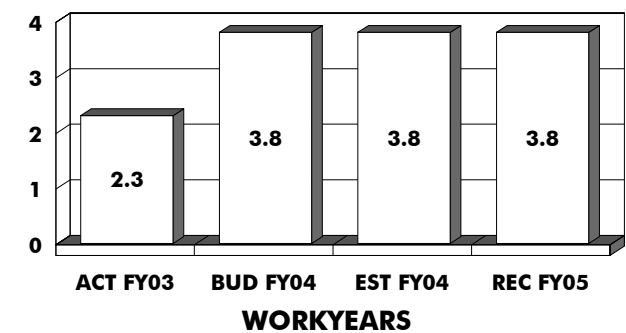
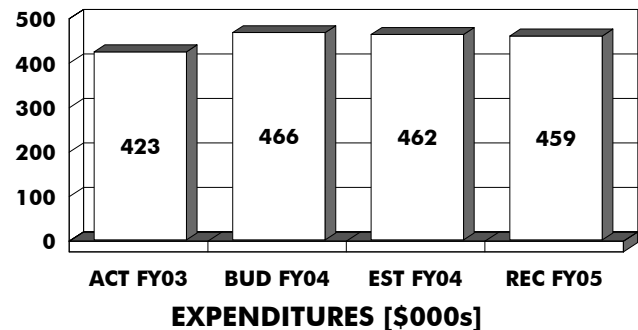
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	466,310	3.8
Decrease Cost: Operating Expenses for publications and subscriptions	-460	0.0
Decrease Cost: Personnel Costs for new hires at lower starting salaries	-10,950	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	3,880	0.0
FY05 CE Recommended	458,780	3.8

Program Summary

	Expenditures	WYs
Zoning and Administrative Hearings	458,780	3.8
Totals	458,780	3.8

Trends



BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	161,064	303,560	303,560	292,610	-3.6%
Employee Benefits	38,690	75,080	75,080	78,960	5.2%
County General Fund Personnel Costs	199,754	378,640	378,640	371,570	-1.9%
Operating Expenses	223,438	87,670	83,660	87,210	-0.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	423,192	466,310	462,300	458,780	-1.6%
PERSONNEL					
Full-Time	1	3	3	3	—
Part-Time	2	1	1	1	—
Workyears	2.3	3.8	3.8	3.8	—
REVENUES					
Zoning and Administrative Hearing Fees	140,149	65,000	75,000	75,000	15.4%
County General Fund Revenues	140,149	65,000	75,000	75,000	15.4%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(FY08)	(FY09)	(FY10)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	459	459	459	459	459	459
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	5	10	11	11	11
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	459	464	469	470	470	470